RPS Espey

City of Cibolo

Impact Fee Study 2013 Update

Water, Wastewater, Drainage, and Transportation

Date Submitted: July 2013
Client: City of Cibolo
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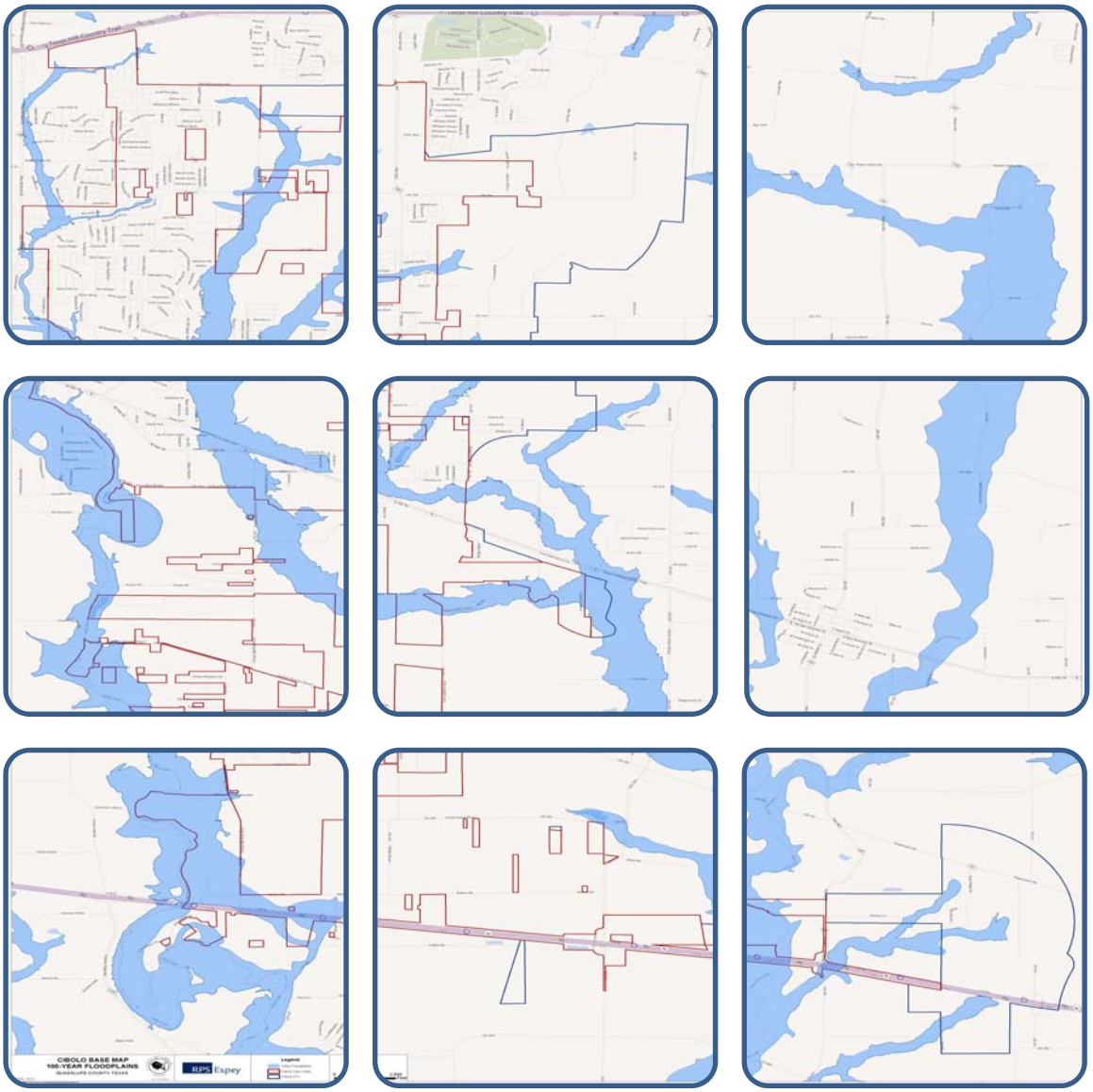

CITY OF CIBOLO – IMPACT FEE STUDY 2013 UPDATE
Water, Wastewater, Drainage, and Transportation

FINAL DRAFT

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Project No. 13001.00

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1 Introduction

1.1 Executive Summary

This 2013 Water, Wastewater, Drainage, and Transportation Impact Fee Study for the City of Cibolo has been developed to update the fees established in 2008. This update serves to anticipate capital project needs and determine impact fees for the 2013-2023 ten-year statutory planning period. This plan was developed by RPS Espey Consultants, Inc. with guidance from City staff and the Impact Fee Advisory Committee appointed by City Council. The plan should be reviewed and updated on an annual basis, in connection with updates to the City Master Plan or other planning documents, or as needed to reflect changing conditions.

1.2 Periodic Update Required

Per Texas Local Government Code Chapter 395 Section 052, a periodic update of Land Use Assumptions and Capital Improvements Plan is required.

a) A political subdivision imposing an impact fee shall update the land use assumptions and capital improvements plan at least every five years. The initial five-year period begins on the day the capital improvements plan is adopted.
b) The political subdivision shall review and evaluate its current land use assumptions and shall cause an update of the capital improvements plan to be prepared in accordance with Subchapter B.

2 Impact Fee Summaries

2.1 Water

There are currently 6,141 Living Unit Equivalents (LUEs) in the City's Water Service Area. Future land use assumptions and anticipated population growth were revised and updated to guide the future system improvement needs. There will be 12,366 LUEs in the City's Water Service Area by 2023. Based on land use assumptions and work done by the Capital Improvement Project (CIP) advisory committee, $46,013,976 in Capital Improvement Projects are necessary to accommodate the additional 6,225 LUEs attributable to growth. The impact fee below Includes eligible finance costs as allowed under Local Government Code (LGC) 395.012(b) and the alternative 50% credit described under LGC 395.014(7)(B). A project location map can be found in Appendix B and the water impact fee table that shows the calculation can be found in Appendix C.

The Impact fee per water LUE is calculated to be $3,695.

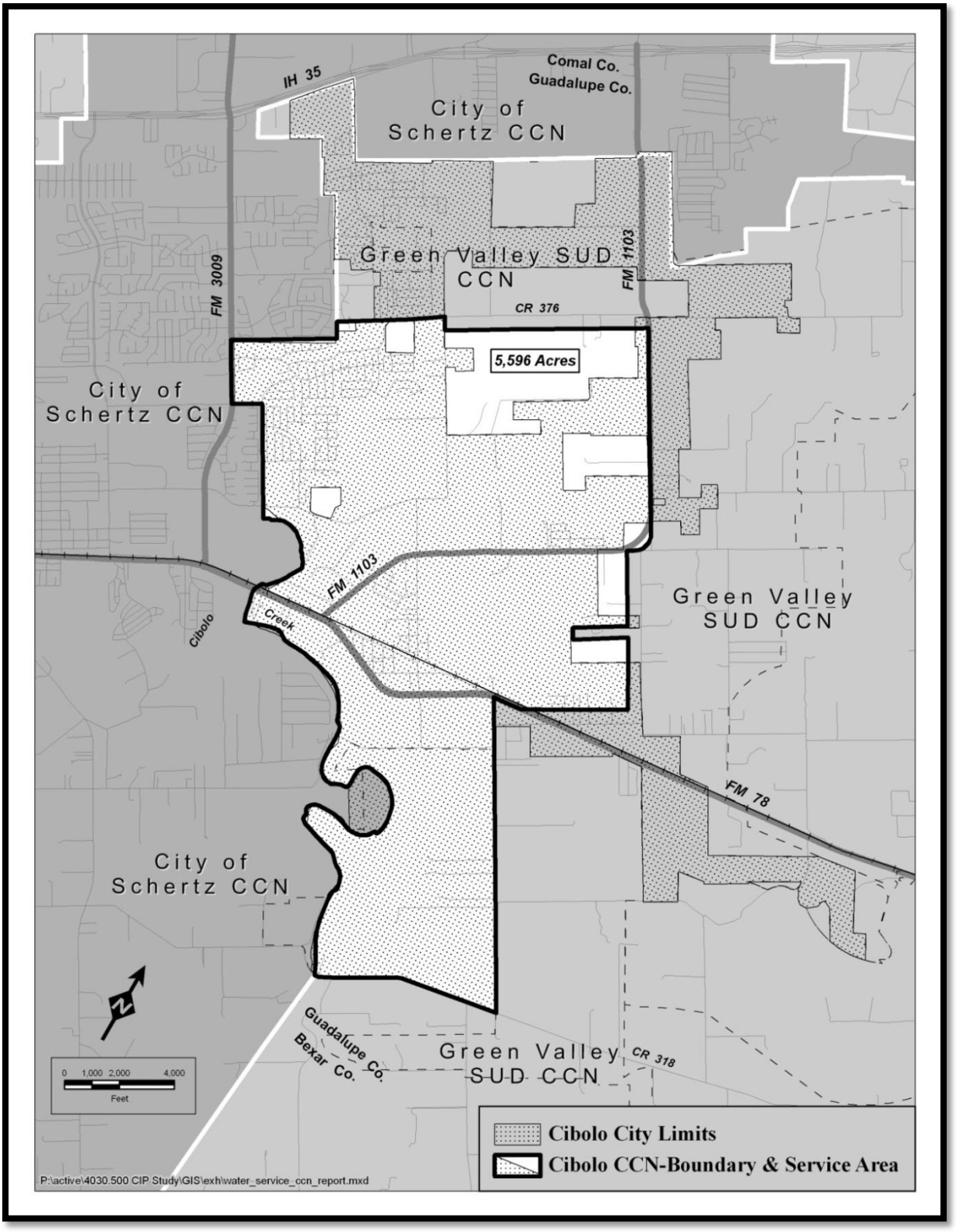
2.1.1 Description of the Water Planning Area

For the purposes of this study, the planning area is defined by the City's Certificate of Convenience and Necessity (CCN)[1], which is the City's water service area. This area is defined by jurisdictional and geographic considerations, existing water service, and practical limitations of service.

The adjacent water service areas receive service from City of Schertz and Green Valley Special Utility District (GVSUD). The northern portion of Cibolo's city limits and portions of its ETJ are actually served by GVSUD. Properties within the GVSUD service area are not subject to impact fees assessed by the City of Cibolo. The planning area encompasses an area of 5,596 acres (8.74 square miles). **Figure 1** shows the location of the CCN and water impact fee service area.

[1] The City's CCN for water service is CCN #11903, submitted on March 1, 1986 and created on November 2, 2000.

Figure 1: Water Planning Area



2.2 Wastewater

Currently, there are 8,906 LUEs in the City's Wastewater Service Area. Future land use assumptions and anticipated population growth were revised and updated to guide the future system improvement needs. There will be 21,817 LUEs in the City's Wastewater Service Area by 2023. Twenty-three Capital Improvement Projects totaling $45,758,960 are necessary to accommodate the 12,911 LUEs attributable to growth. The impact fee below includes eligible finance costs as allowed under LGC 395.012(b) and the alternative 50% credit described under LGC 395.014(7)(B). A project location map can be found in Appendix B and the wastewater impact fee table that shows the calculation can be found in Appendix C.

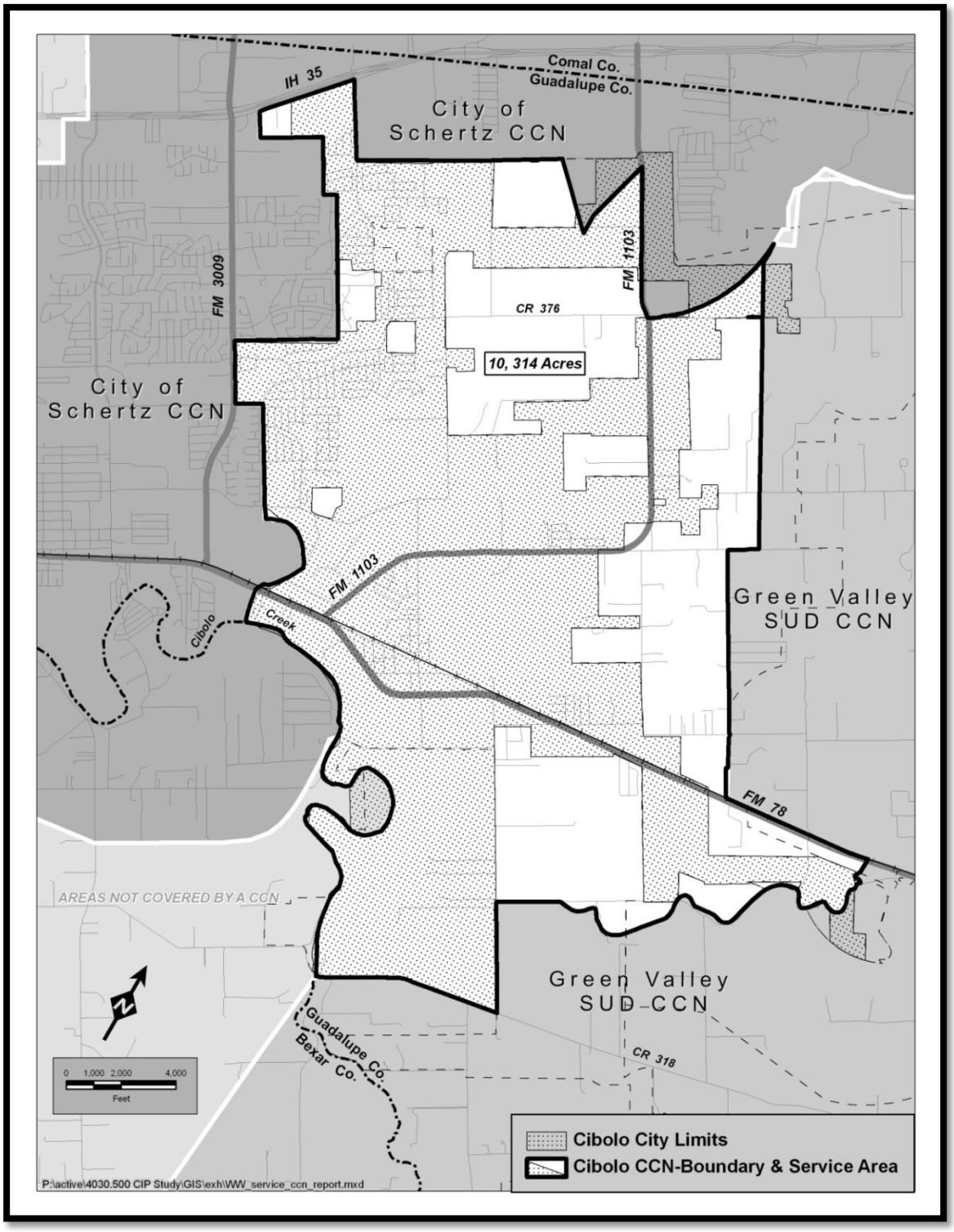
The Impact fee per wastewater LUE is calculated to be $1,770.

2.2.1 Description of the Wastewater Planning Area

For the purposes of this study, the planning area is defined by the wastewater service area of the Cibolo Creek Municipal Authority (CCMA) that serves the Cibolo area and is not overlapped by other surrounding CCNs. This area is defined by jurisdictional and geographic considerations, existing wastewater service, and practical limitations of service. The planning area encompasses an area of 10,314 acres (16.1 square miles).

The adjacent areas receive wastewater services from City of Schertz and Green Valley Special Utility District (GVSUD). Portions of the City's corporate limits and ETJ are served by GVSUD. Properties within the GVSUD service area are not subject to impact fees assessed by the City of Cibolo. **Figure 2** shows the location of the wastewater impact fee service area.

Figure 2: Wastewater Planning Area



2.3 Drainage

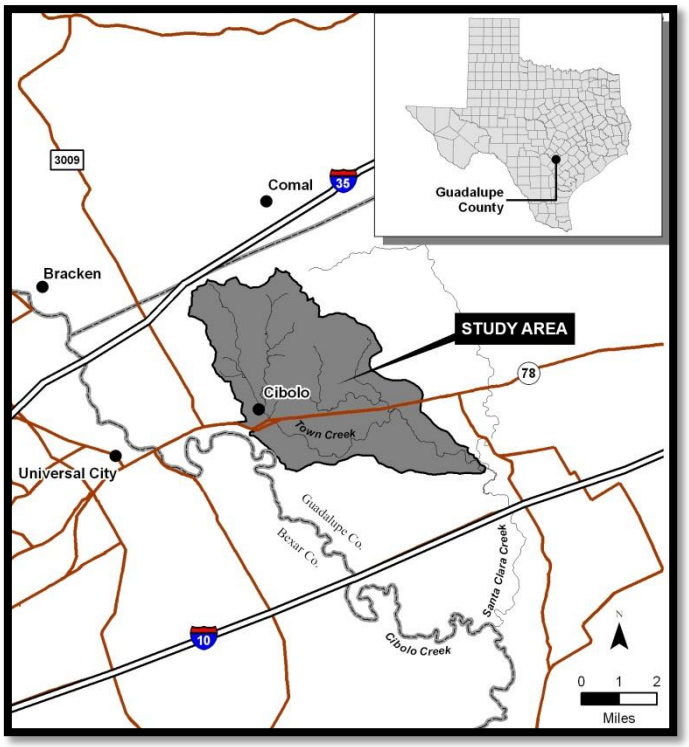
There are currently 5,237 LUEs in the Town Creek watershed. Future land use assumptions and anticipated population growth were revised and updated to guide the future system improvement needs. Future land use assumptions were established to guide future system improvements needs. There will be 18,918 LUEs in the City's Town Creek Drainage Service Area by 2023. Seven Capital Improvement Projects totaling $38,428,233 are necessary to accommodate the 13,681 LUEs attributable to growth. The impact fee below includes eligible finance costs as allowed under LGC 395.012(b) and the alternative 50% credit described under LGC 395.014(7)(B). A project location map can be found in Appendix B and the wastewater impact fee table that shows the calculation can be found in Appendix C.

The Impact fee per drainage LUE is calculated to be $1,015.

2.3.1 Description of the Drainage Planning Area

For the purposes of this impact fee study, the planning area is defined by the Town Creek watershed. This watershed area is the impact fee service area or the area in which fees are assessed and the CIP is implemented. The Dietz Creek drainage system, serving the western portion of the City, has been built to capacity. The Santa Clara Creek drainage system is in a largely undeveloped area of the City of Cibolo and has yet to be fully studied. **Figure 3** shows the location and extent of the Drainage impact fee service area.

Figure 3: Town Creek Watershed



2.4 Transportation

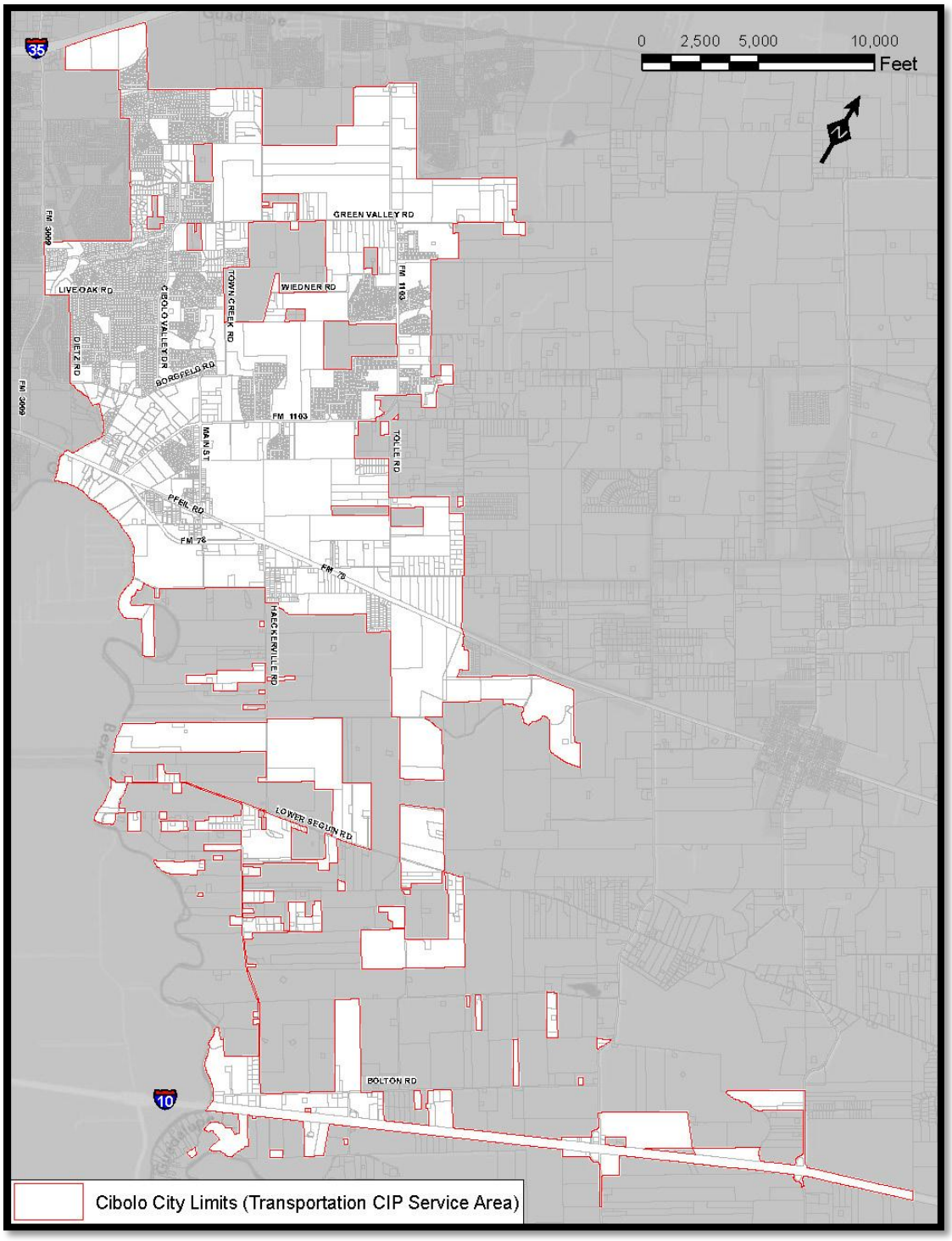
Currently, there are 20,312. Future land use assumptions and anticipated population growth were revised and updated to guide the future system improvement needs. There will be 64,988 LUEs in the City's Transportation Service Area by 2023. Twenty-nine Capital Improvement Projects totaling $186,034,215 are necessary to accommodate the existing and future LUEs. Existing and future LUEs will benefit from the improvements, and therefore, the cost is distributed across the total number of LUE's both existing and projected for the ten-year period. The impact fee below Includes eligible finance costs as allowed under LGC 395.012(b) and the alternative 50% credit described under LGC 395.014(7)(B). A project location map can be found in Appendix B and the transportation impact fee table that shows the calculation can be found in Appendix C.

The impact fee per transportation north zone LUE is calculated to be $2,225.
The impact fee per transportation south zone LUE is calculated to be $1,940.

2.4.1 Description of the Transportation Planning Area

The transportation planning area is defined by the City Limits of Cibolo. Per LGC 395.001(9), for roadway facilities, the service area is limited to an area within the corporate boundaries of the political subdivision and shall not exceed six miles. The transportation impact fee has been split into two zones, one north of FM 78 and the other south of FM 78, to comply with the requirement that fees be limited to a six mile area. The planning area encompasses an area of 9,728 acres (15.2 square miles). **Figure 4** shows the location of the transportation impact fee service area.

Figure 4: Transportation Planning Area



3 Methodology

This section describes the methodology applied to the impact fee study for water, wastewater, drainage, and transportation service within each of the corresponding planning areas. This includes the development of the CIP by the CIP Advisory Committee, the update to the Future Land Use Assumptions map, and the calculation of Land Use Equivalencies (LUEs) for developed and undeveloped areas.

3.1 CIP Development

3.1.1 Capital Improvements Advisory Committee

As required by LGC Chapter 395.058, a CIP Advisory Committee was appointed by City Council in July of 2012. City Council approved the 5-year CIP on September 11, 2012. The Cibolo CIP Advisory Committee is comprised of citizens of the City of Cibolo who are members of the following standing Boards and Commissions of the City of Cibolo:

- Streets and Drainage Commission
- Planning and Zoning Commission
- Parks and Recreation Commission
- Economic Development Corporation

The members of that Committee are:

- Dick Hetzel, Chairman
- Meghan Bailey, Vice Chair
- Stan Boyle
- Allen Dunn
- Tex Farnsworth
- Pat Evans
- Michael Flores

The ongoing Capital Improvements Advisory Committee will be composed of members from the Planning and Zoning Commission consistent with Texas Local Government Code.

3.1.2 Planning Meetings

The initial planning meeting was an Advisory Committee meeting in 2012. In this meeting, the Council and City staff discussed past city growth, 2007 CIP list and impact fee report, projected growth, project priorities and completed CIP projects to this point. From this meeting, a revised CIP list was compiled.

RPS Espey met with City of Cibolo staff and Klein Engineering on March 21, 2013 and again with City of Cibolo staff and Cobb Fendley, the transportation consultant on this project, on April 18, 2013 to refine the CIP lists by identifying and removing duplicates and completed projects from the 2008 CIP list, updating cost estimates, and removing projects ineligible for impact fee funding. This was used as the final list of capital improvements for water, wastewater, drainage and transportation to be used in the 2013 impact fee study.

3.2 Update Assumptions Map

3.2.1 Future Land Use Plan Update

An update to the Future Land Use and Thoroughfare Plan was completed and adopted by City Council on May 14, 2013. This was done prior to reviewing the original land use assumptions which were utilized to complete the 2008 Impact Fee Study so that the most current vision of future growth for the City of Cibolo could be used for this analysis.

3.2.2 Future Land Use Assumptions Map Update

On May 15, 2013, the Future Land Use Assumptions Map was sent to the City for final review by staff and the CIP Advisory Committee. This map anticipates the growth pattern of the city and was based on the same considerations as the assumptions used in the 2008 impact fee studies for the city. An update was needed to the Future Land Use Assumptions due to changing growth patterns in the city as identified by city staff and the CIP Advisory Committee. Updates to the Future Land Use Map were also completed to reflect changes during the interim five-year period since the completion of the last study.

3.3 Living Unit Equivalency Calculations

For this study, a *Living Unit Equivalency* (LUE) is the term used in place of the term *service unit* found in the Texas Local Government Code Chapter 395 which describes the standard measure of consumption, use, generation, or discharge attributable to an individual unit of development.

Much of Cibolo can be described as transitioning from rural farmland and large lot residential uses to more dense single-family development with new mixed-use, commercial, and retail areas serving this residential growth. As a result, areas can easily be classified as being developed or undeveloped based on the vision of future development as described on the Future Land Use Map. Existing LUEs were calculated by the same criteria used to calculate LUEs attributable to future growth for each type of impact fee. Areas that are developed as of the date of this study are assigned a number of LUEs consistent with the existing land use, and areas that have not yet been developed are assigned LUEs based on the Future Land Use Map land use classification and a "probability of development" value.

Land Use Classifications

Residential and non-residential land use classifications are indicated as follows on the attached copy of the Future Land Use Assumptions Map (Appendix A). Residential uses indicate the future density in terms of dwelling units per acre or DUA. The land use classifications include: large lot residential (0-2 DUA) single-family residential (2-6 DUA), mixed use (6-16 DUA), institutional, commercial, industrial, commercial/industrial, and park/open space/preserve.

Probability of Development

Since the Future Land Use Assumptions serve as a policy document (the Future Land Use Plan), the map initially describes a build-out scenario. However, for the purposes of impact fee calculation, the Future Land Use Assumptions must reflect the estimated level of growth in the planning area within the statutory ten-year planning horizon.[2] A probability overlay exercise is undertaken in which each planning subarea is assigned a "probability of development" value (between 0.0 and 1.0). These values act as a coefficient to provide a weighted estimate of future demand at the end of the planning horizon, thereby avoiding an overestimation of LUEs for each type of impact fee.

Tables 3.1, 3.2, 3.3, and 3.4 describe the conversion factors to convert land use classifications to number of LUEs for water, wastewater, drainage, and transportation.

3.3.1 Water

The calculation of the water impact fee per LUE was based on conversion factors for each type of land use. Future land use equivalencies for water service units follow:

[2] Texas Local Government Code §395.001(5)

Table 3.1: Water Land Use Equivalency Table

Land Use Classification	LUE Conversion
Single-Family	1 Dwelling Unit = 1 LUE
Rural Residential	1 Dwelling Unit = 1 LUE
Commercial[1]	1 LUE / 1660 sf floor area
Commercial/Industrial	1 LUE / 2830 sf floor area
Industrial	1 LUE / 4000 sf floor area
Institutional[2]	2.5 LUE / acre
Mixed Use[3]	50% Commercial/Retail/Office 30% Residential 20% Institutional / Public / Civic

Notes:
1) Commercial and industrial development assumes 20% available land area is building area
2) Institutional use ratio is consistent with other direct methods
3) Mixed use assumes ratio identified in Table 20, City of Cibolo Master Plan

3.3.2 Wastewater

The calculation of the wastewater impact fee per LUEs was based on conversion factors for each type of land use. Future land use equivalencies for wastewater service units follow:

Table 3.2: Wastewater Land Use Equivalency Table

Land Use Classification	LUE Conversion
Single-Family	1 Dwelling Unit = 1 LUE
Rural Residential	1 Dwelling Unit = 1 LUE
Commercial[1]	1 LUE / 1660 sf floor area
Commercial/Industrial	1 LUE / 2830 sf floor area
Industrial	1 LUE / 4000 sf floor area
Institutional[2]	2.5 LUE / acre
Mixed Use[3]	50% Commercial/Retail/Office 30% Residential 20% Institutional / Public / Civic

Notes:
1) Commercial and industrial development assumes 20% available land area is building area
2) Institutional use ratio is consistent with other direct methods
3) Mixed use assumes ratio identified in Table 20, City of Cibolo Master Plan

3.3.3 Drainage

The calculation of drainage impact fees per LUE is based on impervious cover on a typical single-family lot and impervious cover percentages for all other land uses are used. Impervious cover is projected for each area by assuming 3,762 square feet per LUE per the 2008 drainage impact study. To determine the amount of impervious cover attributable to a living unit equivalency, a typical single-family lot is evaluated. The 3,762 sf of impervious cover per lot includes surfaces that are placed on the lot, as well as some that are within the right-of-way but attributable to the unit, such as the driveway apron, curb, and pavement measured to the road centerline for the width of the property. The impervious cover percentages below are consistent with current zoning and standard planning practices. Future land use equivalencies for drainage service units follow:

Table 3.3: Drainage Land Use Equivalency Table

Land Use Classification	LUE Conversion
Single-Family / Rural Residential	1 Dwelling Unit = 1 LUE = 3,762 sf impervious cover
Commercial	(75% of land area) / 3,762 sf = Number of LUEs
Industrial	(40% of land area) / 3,762 sf = Number of LUEs
Commercial/ Industrial	(57.5% of land area)/ 3,762 sf = Number of LUEs
Institutional	(20% of land area) / 3,762 sf = Number of LUEs
Mixed Use	(75% of land area) / 3,762 sf = Number of LUEs

3.3.4 Transportation

The calculation of transportation impact fees per LUE is equal to a single family dwelling unit. Using the Institute of Traffic Engineers (ITE) Trip Generation manuals, trip generation rates based on land uses are calculated for all areas within the transportation service area, the city limits. *The 9th edition of the ITE trip generation manual* is used to determine the rates and lists the trip generation rate for a single family dwelling unit as 9.52. For all other land uses, trip generation rates based on predominant land uses in the general land use categories are used. (i.e. trip generation rates for shopping centers are used for the more general commercial land use classification). To determine the LUEs for each area, the number of trips calculated for each area is divided by an average 9.52 vehicle trips per single family household per weekday. Gross Leasable Area (GLA) is considered to be 20% of land area and Gross Floor Area (GFA) is considered to be 60% of land area. Future land use equivalencies for transportation service units follow:

Table 3.4: Average Trip Generations Table[1]

Future Land Use (General)		Specific Land Use for Trip Generation Rate	Unit	Trip Generation Rate
Rural Residential		Single-Family	Dwelling Units	9.52
Single-Family		Single-Family	Dwelling Units	9.52
Institutional				
	Elementary		Students (850)	1.29
	Middle		Students (1500)	1.62
	High		Students (2800)	1.71
	Civic	General Office Building	GFA	11.03
Industrial		Industrial Parks	Acres	61.17
Industrial/Commercial		Shopping Center	GLA	42.7
Commercial		Shopping Center	GLA	42.7
Park			Acre	1.89
Mixed-Use[2]				
	Commercial (10%)	Shopping Center	GLA	42.7
	Office (15%)	General Office Building	GFA	11.03
	Retail (25%)	Specialty Retail Center	GLA	44.32
	Public/Civic (10%)	*average trip generation*	Acres	1.59
	Institutional (10%)	*average trip generation*	Acres	14.59
	Residential (30%)	Single-Family	Dwelling Units	9.52

1) Source: Trip Generation, 9th Edition, Volume 2 of 3, Institute of Transportation Engineers, 2012

2) Mixed use assumes ratio identified in Table 20, City of Cibolo Master Plan

4 Implementation

4.1 Comparison with Surrounding Communities

This table provides a point-in-time comparison with impact fees being charged for new development in surrounding communities as of July 2013. The communities of Austin and San Marcos are currently in the process of updating their impact fees.

Table 4.1: Impact Fee Comparison Table

	Water	Wastewater	Drainage	Transportation
Austin	$3,307.00	$1,852.00		
Cibolo (current)	$2,276.94	$747.19	$528.70	$1,464.02/ $533.10
Lockhart	$1,223.96	$1,094.33	$0.00	$819.00
New Braunfels				$1,500.00
San Marcos	$2,466.00	$2,185.00		
SAWS	$3,510.00	$3,174.00	$2,587.50	
Schertz	$4,240.00	$3,468.00	part of water fee	
Seguin	$1,919.00	$2,374.00	$500.00	

4.2 Steps for Adoption

The following timeline describes the notice, public hearing, timing, and sequence requirements found in LGC Chapter 395 for an update to an impact fee schedule.

1) **Establish a local capital improvements plan (CIP).** – *Section 395.0411* - CIP must be developed by qualified professionals using generally accepted engineering and planning practices which include establishing service area boundaries and land-use assumption (LUA).

2) **Set date for public hearing to consider the update to LUA and CIP for the designated service area within 60 days of receiving update.** – *Section 395.053*

3) **Land-use assumptions, CIP and proposed amended impact fees must be made publicly available before publication of the first public hearing date.** – *Section 395.054* – On or before the date of the first publication of the notice of the hearing on the amendments, the land use assumptions and the capital improvements plan, including

the amount of any proposed amended impact fee per service unit, shall be made available to the public.

4) **Publish and send notice of public hearing on LUA and CIP at least 30 days before hearing.** – *Section 395.055* – Notice of hearing must be sent by certified mail to anyone who has requested in writing within the previous two years that notice be provided.

5) **Conduct public hearing.** – *Section 395.054* – On or before date of hearing, five-person advisory committee must be appointed.

6) **Advisory Committee Comments on Amendments –** *Section 395.056* – The advisory committee created under Section 395.058 shall file its written comments on the proposed amendments to the land use assumptions, capital improvements plan, and the impact fee before the fifth business day before the date of the public hearing on the amendments.

7) **Approval of Amendments Required –** *Section 395.057* - Amendments of the land use assumptions, the capital improvements plan, and modification of the impact fee must be approved or disapproved within 30 days after the date of the public hearing on the amendments.

Appendix A – Future Land Use Assumptions Map

Cibolo City Limits

Extra-Territorial Jurisdiction

FUTURE THOROUGHFARE WIDTH, TYPE

- 66', MCU
- 86', MNAU
- 110', MAU
- 120', MAD
- 150', MAD
- 200', HGWY

FUTURE LAND USE

- RURAL RESIDENTIAL (0-2 DUA)
- SINGLE FAMILY (2-6 DUA)
- INSTITUTIONAL USE
- COMMERCIAL
- COMMERCIAL/ INDUSTRIAL
- INDUSTRIAL
- PARK, OPEN SPACE, PRESERVE
- MIXED USE
  - Attached Single-Family
  - Multi-Family Residential
  - Office
  - Light Commercial
  - Institutional

IH-35
OLD WIEDERSTEIN RD
Bird Sanctuary
DEAN RD
FM 3009
GREEN VALLEY RD
TOWN CREEK R
WIEDNER RD
CIBOLO VALLEY DR
BORGFELD RD
MAIN ST
FM 1103
COY LN
WEIL RD
SCHWAB RD
LOOP 539
FM 78
SCHAEFER RD
MAIN STREET EXT.
HAECKERVILLE RD
FM 1103 EXT.
TOLLE RD
SASSMAN RD
YOUNGSFORD RD
ARIZPE RD
LOWER SEGUIN RD
SANTA CLARA RD
SCHMOEKEL RD
BOLTON RD
I-10

AERIAL IMAGE: Bing Maps 2013 Aerial Imagery Server

RPS Espey

FUTURE LAND USE ASSUMPTIONS MAP

CITY OF CIBOLO, TEXAS

A comprehensive plan shall not constitute zoning regulations or establish zoning district boundaries.

MAY 11, 2013

0 1,000 2,000 4,000 Feet

N

CITY OF CIBOLO TEXAS

"City of Choice"

P:\Active\10053.02_Cibolo_GS_2012_FY\GIS Mapping\Future Land Use Update 2012\4030exh_Future_Land_Use_24x36_extent1.mxd

Appendix B – Project Maps

Exhibit 1 – Future Water System Improvements and Future Land Use Assumptions Map
Exhibit 2 – Future Wastewater System Improvements and Future Land Use Assumptions Map
Exhibit 3 – Future Drainage System Improvements and Future Land Use Assumptions Map
Exhibit 4 – Future Transportation System Improvements and Future Land Use Assumptions Map

EXISTING 1.25 MG ELEVATED STORAGE TANK & 1.0 MG GROUND STORAGE TANK

EXISTING 1.25 MG ELEVATED STORAGE TANK & .FUTURE 75 MG GROUND STORAGE TANK

FUTURE 1.25 MG ELEVATED STORAGE TANK

FM 3009

GREEN VALLEY RD

W20-W21

WIEDNER RD

FM 1103

LIVE OAK RD

TOWN CREEK RD

CIBOLO VALLEY RD

DIETZ RD

BORGFELD RD

FM 3009

W18

MAIN ST

W17

W16

W11

TOLLE RD

FM 78

W13A

W13B

PFEIL RD

W1A

W14

W4A

W12

FM 78 W4B

W1B

W2

FM 78

W5A

W5B

DEDICATED FEED

W1C

HAECKERVILLE RD

W6

W1D

W7

W1E

63

10

LOWER SEGUIN RD

LEGEND

- Cibolo City Limits
- Water Service Area
- PRV STATION
- TANK

WATER LINE

- EXISTING
- FUTURE

RPS Espey

0 500 1,000 2,000

Feet

N

FUTURE WATER SYSTEM MAP

WATER IMPACT FEE STUDY
CIBOLO, TEXAS

JULY 2013

PROJECT #13001.00

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FUTURE WASTEWATER SYSTEM MAP

WASTEWATER IMPACT FEE STUDY
CIBOLO, TEXAS

JULY 2013

PROJECT #13001.00

RPS Espey

0 1,250 2,500
Feet

N

Legend

- Cibolo City Limits
- Wastewater Planning Area
- WW MANHOLE
- LIFT STATION
- EXISTING WASTEWATER LINE
- PROPOSED WW FORCE MAIN
- PROPOSED WW GRAVITY MAIN

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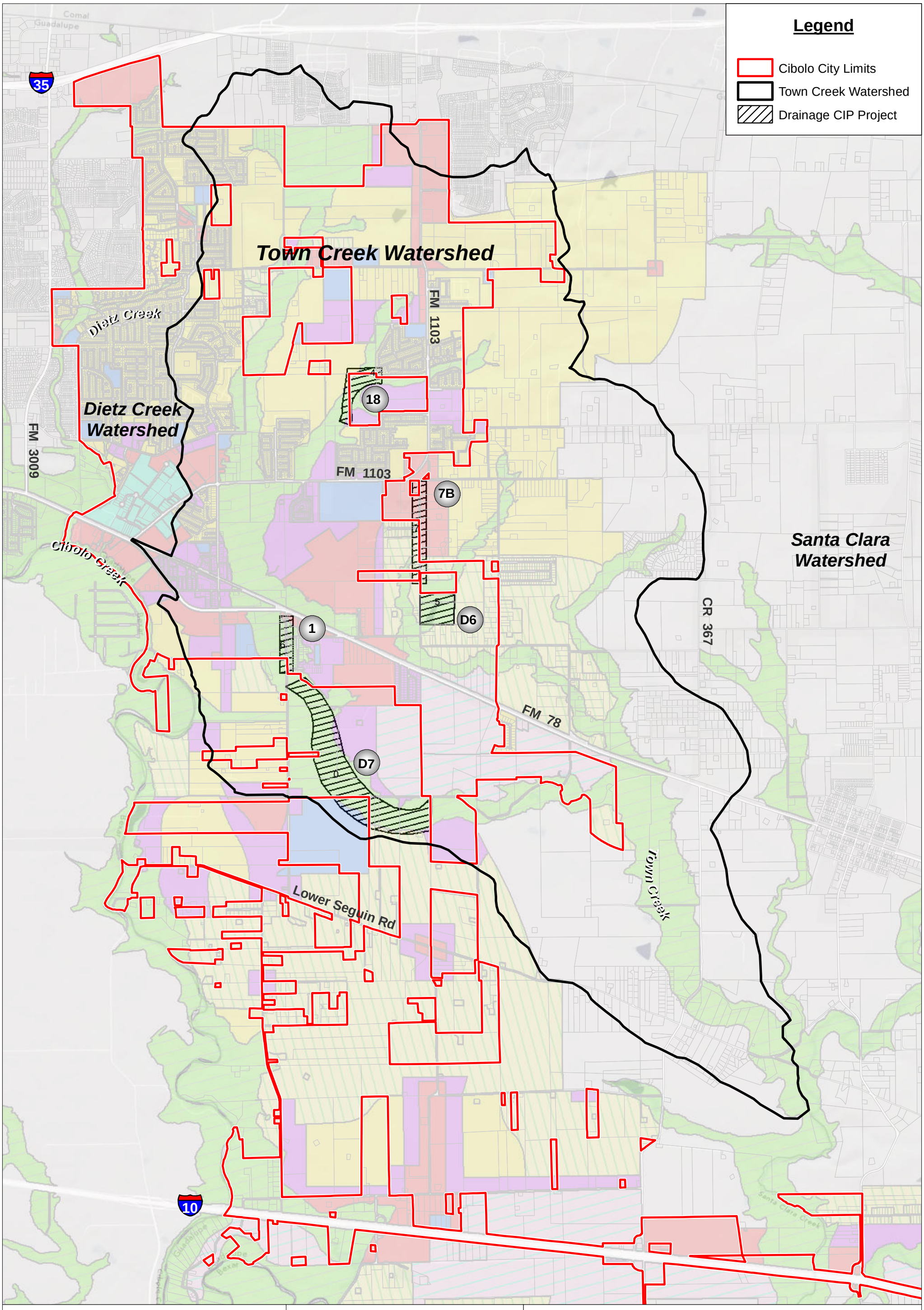

RPS Espey

FUTURE DRAINAGE IMPROVEMENTS

DRAINAGE IMPACT FEE STUDY
CIBOLO, TEXAS

JULY 2013

PROJECT #13001.00

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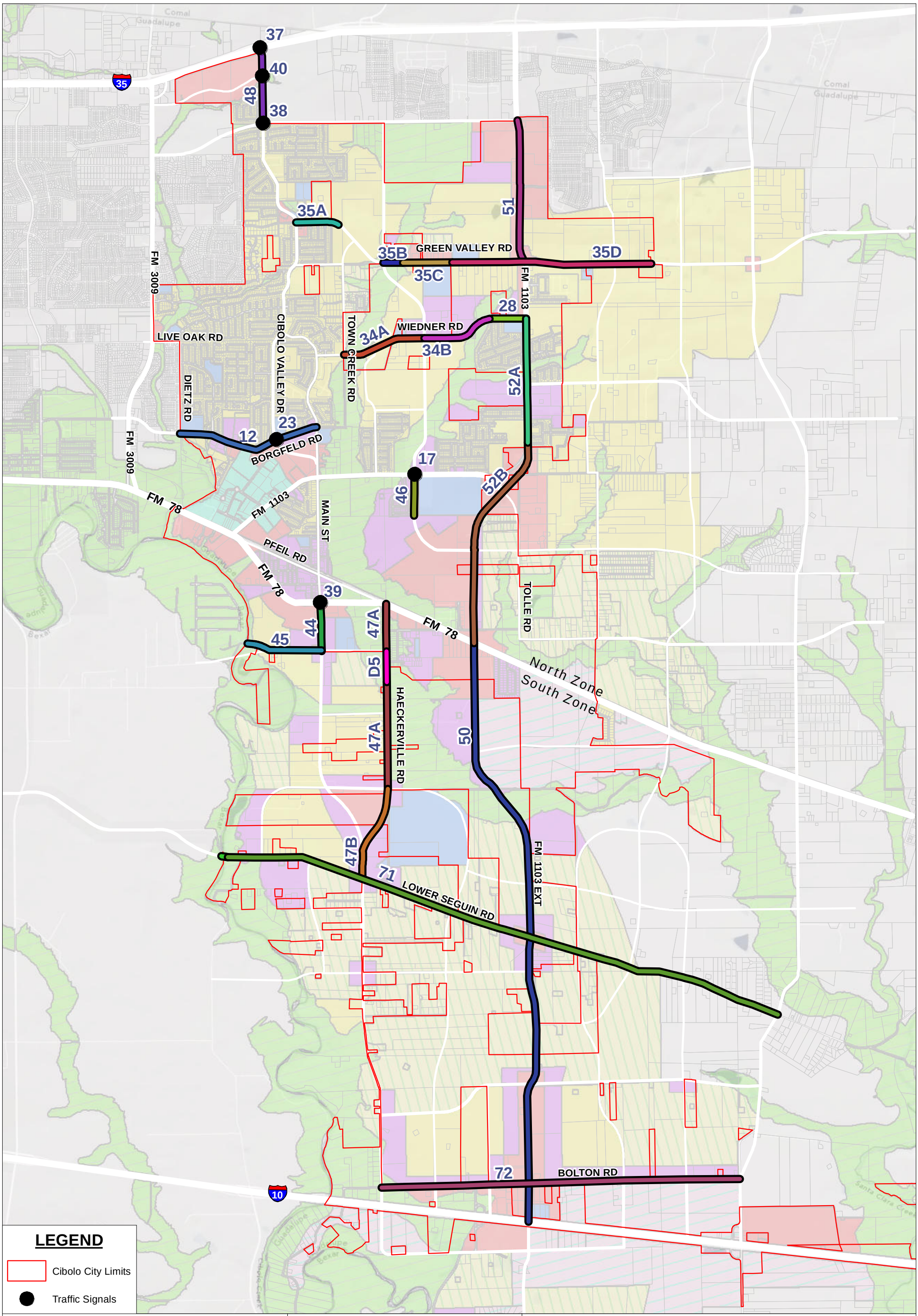

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Appendix C – Impact Fee Tables

Water Capital Improvement Projects
Wastewater Capital Improvement Projects
Drainage Capital Improvement Projects
Transportation Capital Improvement Projects

CITY OF CIBOLO
Water Capital Improvment Projects

	Project Number	Location	Improvement Type	Length (LF) (or other specified quantity)	Construction Cost	Contingency	ROW/Easement Acquisition	Engineering / Surveying / Permitting costs	Adjusted Rate for 2013-2014	Finance Costs allowable under LGC §395	Total Costs
Projects not completed from 2008-2012 CIP	W1	Main Street	12" Pipeline	15,750	$1,240,313	$223,256	$48,812	$310,078	$2,155,120	$1,217,640	$3,373,000
	W2	Red River (Aquavista)	12" Pipeline	2,300	$181,125	$32,603	$7,128	$45,281	$312,000	$176,000	$488,000
	W4	FM 78/Pfeil Road	12" Pipeline	9,750	$767,813	$138,206	$30,217	$191,953	$1,322,000	$747,000	$2,069,000
	W5	Schaefer Road	12" Pipeline	4,350	$342,563	$61,661	$13,481	$85,641	$590,000	$333,000	$923,000
	W6	Greenbelt	12" Pipeline	2,850	$224,438	$40,399	$8,833	$56,109	$387,000	$219,000	$606,000
	W7	Arizpe Road	12" Pipeline	2,850	$224,438	$40,399	$8,833	$56,109	$387,000	$219,000	$606,000
	W11	High School East	16" Pipeline	3,000	$283,500	$51,030	$9,298	$70,875	$485,000	$274,000	$759,000
	W12	High School South (N-S)	16" Pipeline	3,400	$321,300	$57,834	$10,537	$80,325	$550,000	$311,000	$861,000
	W13	High School South (E-W)	12" Pipeline	4,000	$315,000	$56,700	$12,397	$78,750	$542,000	$306,000	$848,000
	W14	High School South (E-W Deadend)	12" Pipeline	2,300	$181,125	$32,603	$7,128	$45,281	$312,000	$176,000	$488,000
	W16	High School East	PRV Station	EA	$31,500	$5,670	$9,000	$7,875	$63,000	$36,000	$99,000
	W17	FM 1103	PRV Station	EA	$31,500	$5,670	$9,000	$7,875	$63,000	$36,000	$99,000
	W18	Main Street	PRV Station	EA	$31,500	$5,670	$9,000	$7,875	$63,000	$36,000	$99,000
	W20	Northeast Cibolo	.75 MG Ground Storage Tank	L.S.	$787,500	$141,750	$22,000	$196,875	$1,334,000	$754,000	$2,088,000
	W21	Northeast Cibolo	1.25 MGD Pump Station	L.S.	$600,000	$108,000	$16,000	$150,000	$1,016,000	$574,000	$1,590,000
	W22	Wells Ranch	Water Supply Project (1200AF Pump Station)	L.S.	$3,155,132	$567,924	$0	$252,411	$4,619,000	$2,610,000	$7,229,000
2013-2017 CIP	10	Lower Seguin and Haeckervilee Road	Water Storage and Distribution (1.25 MGD EST	L.S.	$4,347,006	$782,461	$0	$347,760	$5,477,228	$2,898,149	$8,375,376
	15	City-Wide	Expand Available Water Resources	L.S.	$8,000,000	$1,440,000	$0	$640,000	$10,080,000	$5,333,600	$15,413,600
	63	South of FM 78	Water Receiving/Blending Station	L.S.	$1,149,139	$206,845	$0	$91,931	$1,447,915	$766,131	$2,214,046

Total Cost	$46,013,976	
Total LUEs	12,366	
Existing LUEs in Water Service Area	6,141	
Total LUEs attributable to growth	6,225	
Initial Impact Fee Calculation	$7,390	
50% Credit	$3,695	
Water Impact Fee	**$3,695**	previously $2,276.94

CITY OF CIBOLO
Wastewater Capital Improvment Projects

	Project Number	Location/Description	Improvement Type	Length (LF) (or other specified quantity)	Construction Cost	Contingency	ROW/Easement Acquisition	Engineering / Surveying / Permitting costs	Adjusted Rate for 2013-2014	Finance Costs allowable under LGC §395	Total Costs
Projects not completed from 2008-2013 CIP	WW1	Town Creek Parallel Interceptor	30" Gravity Main	5,600	$911,400	$164,052	$23,140	$227,850	$1,555,000	$879,000	$2,434,000
	WW2	Town Creek West Parallel	30" Gravity Main	5,950	$968,363	$174,305	$24,587	$242,091	$1,652,000	$933,000	$2,585,000
	WW7	Town Creek East Fork (Weidner to GV)	15" Gravity Main	4,850	$724,590	$130,426	$20,041	$181,148	$1,238,000	$699,000	$1,937,000
	WW8	North Side FM 78	30" Gravity Main	3,600	$585,900	$105,462	$14,876	$146,475	$1,000,000	$565,000	$1,565,000
	WW9	Country Lane Force Main	6" Force Main	4,800	$378,000	$68,040	$19,835	$94,500	$657,000	$371,000	$1,028,000
	WW10	East System Lift Station (Country Ln at Tolle Rd)	Lift Station	1.14 MGD	$672,000	$120,960	$9,000	$168,000	$1,137,000	$642,000	$1,779,000
	WW11	East System Gravity Main	21" Gravity Main	7,600	$1,157,100	$208,278	$31,405	$289,275	$1,977,000	$1,117,000	$3,094,000
	WW12	Aqua Vista Force Main re-route	15" Gravity Main	600	$89,640	$16,135	$2,479	$22,410	$153,000	$86,000	$239,000
	WW13	Southwest System Main (Schaffer Rd. to Lower Seguin Rd.)	21" Gravity Main	10,500	$1,598,625	$287,753	$43,388	$399,656	$2,731,000	$1,543,000	$4,274,000
	WW14A	Lift Station at Lower Seguin Rd and Cibolo Creek	Lift Station	1.4 MGD/ 2.4 MGD	$787,500	$141,750	$9,000	$196,875	$1,331,000	$752,000	$2,083,000
	WW14B	Force Main parallel to Southwest System Main	8" Force Main	12,500	$1,181,250	$212,625	$25,826	$295,313	$2,011,000	$1,136,000	$3,147,000
	WW15	Bison Ridge Lift Station improvements(CoC Portion)	Wet well and pumps	Additional 0.5 MGD	$288,750	$51,975	$4,500	$72,188	$489,000	$276,000	$765,000
	WW15A	Schaffer Rd. East	8" Gravity Main	1,320	$193,600	$34,848	$5,455	$48,400	$331,000	$187,000	$518,000
	WW15B	Hackerville East	15" Gravity Main	1,800	$268,920	$48,406	$7,438	$67,230	$460,000	$260,000	$720,000
	WW15C	Arizpe Rd. East	15" Gravity Main	1,680	$250,992	$45,179	$6,942	$62,748	$429,000	$242,000	$671,000
	WW15D	Lower Seguin East	15" Gravity Main	2,040	$304,776	$54,860	$8,430	$76,194	$521,000	$294,000	$815,000
	WW16	Town Creek Fork East (Rustic Tr.)	8" Gravity Main	3,600	$504,000	$90,720	$14,876	$126,000	$862,000	$487,000	$1,349,000
	WW17	East GravityMain Eastern Extension near Pierson Ln	8" Gravity Main	3,840	$537,600	$96,768	$15,868	$134,400	$920,000	$520,000	$1,440,000
	WW18	Country Lane Gravity Line	8" Gravity Main	2,880	$403,200	$72,576	$11,901	$100,800	$690,000	$390,000	$1,080,000
	WW19	South Side FM 78 across Hackerville to Arizpe Rd.	15-24" Gravity Main	7,000	$1,102,500	$198,450	$28,926	$275,625	$1,882,000	$1,063,000	$2,945,000
2013-2017 CIP	3A	Extend Sanitary Sewer along FM 78-from Main to Santa Clara Creek			$883,068	$158,952	$0.00	$220,767	$1,262,788	$713,475	$1,976,262
	3B	Upgrade Sanitary Sewer along FM 78-from Niemitz Park to Dietz Creek			$928,247	$167,085	$0.00	$232,062	$1,327,394	$749,977	$2,077,371
	4	Extend Sanitary Sewer Service South of FM 78			$3,233,909	$582,104	$0.00	$808,477	$4,624,490	$2,612,837	$7,237,327

Total Cost	$45,758,960	
Total LUEs	21,817	
Existing LUEs in wastewater service area	8,906	
Total LUEs attributable to growth	12,911	
Initial Impact Fee Calculation	$3,540	
50% Credit	$1,770	
Wastewater Impact Fee	**$1,770**	previously $747.19

CITY OF CIBOLO
Drainage Capital Improvment Projects

	Project Number	Location	Improvement Type	Construction Cost	Contingency	ROW/Easement Acquisition	Engineering / Surveying / Permitting costs	Adjusted Rate for 2013-2014	Finance Costs allowable under LGC §395	Total Costs
2008-2012 CIP	D6	Tolle Road Regional Detention	Detention facility	$734,788	$146,958	$937,500	$183,697	$2,331,024	$1,317,029	$3,648,053
	D7	Downstream Conveyance	Land Acquisition	$0	$0	$3,168,000	$221,760	$3,945,003	$2,228,927	$6,173,929
2013-2017 CIP	1	Haeckerville Levee	Flood Control	$2,487,700	$497,540	$760,000	$373,155		$2,326,893	$6,445,288
	7B	Tolle Road Drainage Improvements II	Drainage Improvements	$3,265,192	$653,038	$0	$489,779		$2,490,525	$6,898,534
	18	Town Creek East Phase II	Channelization	$7,223,963	$1,444,793	$0	$1,083,594		$5,510,078	$15,262,428

Total Cost	$38,428,233	
Total LUEs	18,918	
Existing LUEs in Drainage Service Area	5,237	
Total LUEs attributable to growth	13,681	
Initial Impact Fee Calculation, based on benefit to existing and future LUEs	$2,030	
50% Credit	$1,015	
Drainage Impact Fee	**$1,015**	previously $528.70

CITY OF CIBOLO
Transportation Capital Improvment Projects

	Project Number	Location/Description	Improvement Type	Length (LF) (or other specified quantity)	Road Type	Total Costs
North Zone CIP	CIP 12	Borgfeld Road	Widening to full buildout (4 lanes) between Scherz & Main Street, including Dobie Creek bridge widening	5825	86	$ 8,391,338
	CIP 17	FM 1103 at New Haeckerville Road extension	Traffic signal @ FM1103 West of High School	-		$ 369,340
	CIP 23	Cibolo Valley Drive at Borgfeld Road	Traffic signal @ Cibolo Valley Drive & Borgfeld	-		$ 369,340
	CIP 28	Weidner Road Phase 1	ROW acquisition, New Street Section, from Gatewood Entrance to FM 1103	1476	86	$ 2,098,820
	CIP 34A	Weidner Road Phase 2	Realignment, ROW acquisition, New Street Section, from Town Creek Road to Dean Rd Extension (Town Creek Crossing)	3407	66	$ 3,167,970
	CIP 34B	Weidner Road Phase 3	Realignment, ROW acquisition, New Street Section, from Dean Rd Extension to Gatewood Entrance	2910	86	$ 4,578,165
	CIP 35A	Green Valley Road	Widen Green Valley Road to 4 lanes west of FM 1103	1748	86	$ 2,390,473
	CIP 35B	Green Valley Road - Town Creek Crossing	CrossTown Creek West floodplain on Green Valley Road (Culverts)	803		$ 1,877,731
	CIP 35C	Green Valley Road	Widen to 86' ROW & Pavement Standard, in concert with req traffic improvements being installed at Enclave of Turning Stone, Heights of Cibolo and Landmark Pointe	1997	86	$ 2,637,228
	CIP 35D	Green Valley Road	Widen Green Valley Road to 4 lanes west of FM 1103	8089	86	$ 10,937,863
	CIP 37	IH-35 at Wiederstein	Traffic signal	-		$ 689,507
	CIP 38	Cibolo Valley Drive at Old Wiederstein	Traffic signal	-		$ 809,638
	CIP 39	FM 78 at Main Street	Traffic signal	-		$ 335,609
	CIP 40	Cibolo Valley Drive	Traffic signal	-		$ 516,106
	CIP 46	Town Creekway to FM 78/Haeckerville Road	Roadway extension - New alignment FM 1103 to Tolle Rd	1670	86	$ 3,283,584
	CIP 48	Cibolo Valley Drive to Old Wiederstein Road	Roadway extension	3067	110	$ 6,599,141
	CIP 51	FM 1103 between Old Wiederstein and Green Valley	ROW acquisition, Environmental Study, currently 120' ROW	5794	150	$ 16,701,165
	CIP 52A	FM 1103 between Weidner and FM 78	ROW acquisition, Environmental Study, currently 120' ROW	5048		$ 9,366,544
	CIP 52B	FM 1103 between Weidner and FM 78	New ROW acquisition, Environemental Study,	8914	150	$ 24,446,969
South Zone CIP	CIP D5	Haeckerville Road Bridge	Bridge over Town Creek	400	66	$ 2,058,435
	CIP 39	FM 78 at Main Street	Traffic signal	-		$ 335,609
	CIP 44	South Main Street to West Schaefer Road	Roadway extension	1951	86	$ 2,847,444
	CIP 45	West Schaefer Road to South Main Street	Roadway extension	3052	66	$ 2,775,522
	CIP 47A	Haeckerville Road from FM 78	Roadway extension - From FM 1103 to Arizpe Rd	7516	66	$ 15,966,849
	CIP 47B	Haeckerville Road from FM 78	Lower Seguin Rd, potentially to include the realignment of the intersection of Haeckerville &	3912	86	$ 5,335,785
	CIP 50	FM 1103 from FM 78 to I-10	New ROW acquisition	24312	150	$ 2,898,823
	CIP 70	Lower Seguin Phase I - Bridge	New Bridge	638		$ 2,258,104
	CIP 71	Lower Seguin Phase II - Road	New Street Section	23430	86	$ 32,009,320
	CIP 72	Bolton Road	New Street Section	14562	86	$ 19,981,791

	North	South	Total
Total Cost	$ 99,566,533	$ 86,467,682	$186,034,215
Total LUEs	35981	29008	64,988
Existing LUEs in transportation area	13619	6694	20,313
Total LUEs attributable to growth	22362	22314	44,676
Initial Impact Fee Calculation	$4,450	$3,880	8,330
50% Credit	$2,225	$1,940	$4,165
Transportation Impact Fee	**$2,225**	**$1,940**	**$4,165**
Previously	$ 1,464.02	$ 533.10	$ 1,997.12